

Section 16: Community Affairs, Department of

Payments to Georgia Regional Transportation Authority

Continuation Budget

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of riders	1,809,875	2,313,218	2,113,094	2,178,542
TOTAL STATE FUNDS			\$2,953,873	\$2,953,873
State General Funds			\$2,953,873	\$2,953,873
TOTAL PUBLIC FUNDS			\$2,953,873	\$2,953,873

78.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.			
State General Funds			\$41,089	\$41,089
78.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds			\$37,289	\$37,289
78.3	Replace funds for two positions.			
State General Funds			(\$59,077)	(\$59,077)
78.4	Increase funds for Xpress operations in the Transit implementation program due to the loss of federal Congestion Mitigation and Air Quality (CMAQ) and local funds.			
State General Funds			\$5,692,616	\$5,692,616
78.5	Utilize existing funds for staff to implement the Transportation Investment Act for transit projects. (G:YES)			
State General Funds			\$0	\$0

78.100	Payments to Georgia Regional Transportation Authority	Appropriation (HB 741)		
The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.				
TOTAL STATE FUNDS			\$8,665,790	\$8,665,790
State General Funds			\$8,665,790	\$8,665,790
TOTAL PUBLIC FUNDS			\$8,665,790	\$8,665,790

Section 20: Driver Services, Department of

Customer Service Support

Continuation Budget

The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of drivers license fraud and internal affairs cases investigated	704	744	1,780	2,180
Percentage of fraud cases completed within 60 days (target 70%)	78.4%	65.4%	58.3%	60.2%
Percentage of drivers license fraud investigations resulting in a fraud case	N/A	100%	91%	91%
TOTAL STATE FUNDS			\$8,941,118	\$8,941,118
State General Funds			\$8,941,118	\$8,941,118
TOTAL AGENCY FUNDS			\$500,857	\$500,857
Sales and Services			\$500,857	\$500,857
Sales and Services Not Itemized			\$500,857	\$500,857
TOTAL PUBLIC FUNDS			\$9,441,975	\$9,441,975

110.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.			
State General Funds			\$76,068	\$76,068
110.2	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds			\$224,631	\$224,631
110.3	Reduce funds for personnel.			
State General Funds			(\$178,822)	(\$178,822)
110.99	House: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.			

Governor: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

State General Funds	\$0	\$0
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110.100 Customer Service Support		Appropriation (HB 741)	
<i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>			
TOTAL STATE FUNDS		\$9,062,995	\$9,062,995
State General Funds		\$9,062,995	\$9,062,995
TOTAL AGENCY FUNDS		\$500,857	\$500,857
Sales and Services		\$500,857	\$500,857
Sales and Services Not Itemized		\$500,857	\$500,857
TOTAL PUBLIC FUNDS		\$9,563,852	\$9,563,852

License Issuance

Continuation Budget

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	96%	97%	78%	75%
Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	73%	63%	51%	44%
Total number of citations processed by Records Management	N/A	N/A	391,228	291,940
Percentage of students passing exam following motorcycle safety program class	76%	83%	88%	85%
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	858,114	941,516	302,157	884,048
TOTAL STATE FUNDS			\$47,277,449	\$47,277,449
State General Funds			\$47,277,449	\$47,277,449
TOTAL AGENCY FUNDS			\$1,827,835	\$1,827,835
Sales and Services			\$1,827,835	\$1,827,835
Fees for Information Copies per OCGA50-18-71			\$922,584	\$922,584
Fees for Motorcycle Training per OCGA40-15-3			\$700,000	\$700,000
Sales and Services Not Itemized			\$205,251	\$205,251
TOTAL PUBLIC FUNDS			\$49,105,284	\$49,105,284

111.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>		
State General Funds		\$481,829	\$481,829
111.2	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>		
State General Funds		\$1,186,511	\$1,186,511

111.100 License Issuance	Appropriation (HB 741)	
<i>The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i>		
TOTAL STATE FUNDS	\$48,945,789	\$48,945,789
State General Funds	\$48,945,789	\$48,945,789
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835
Fees for Information Copies per OCGA50-18-71	\$922,584	\$922,584
Fees for Motorcycle Training per OCGA40-15-3	\$700,000	\$700,000
Sales and Services Not Itemized	\$205,251	\$205,251
TOTAL PUBLIC FUNDS	\$50,773,624	\$50,773,624

Regulatory Compliance

Continuation Budget

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of driver safety programs regulated, e.g. driver training, DUI schools	720	735	768	790
Percentage of regulated programs in compliance	N/A	90%	94%	93%

HB 741 (FY 2012A)			Governor	House
TOTAL STATE FUNDS			\$834,966	\$834,966
State General Funds			\$834,966	\$834,966
TOTAL AGENCY FUNDS			\$515,429	\$515,429
Sales and Services			\$515,429	\$515,429
Regulatory Fees			\$515,075	\$515,075
Sales and Services Not Itemized			\$354	\$354
TOTAL PUBLIC FUNDS			\$1,350,395	\$1,350,395

112.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.		
State General Funds		\$12,016	\$12,016
112.2	Increase funds to reflect an adjustment in telecommunications expenses.		
State General Funds		\$20,977	\$20,977
112.3	Reduce funds for contracts for the Online Certification Reporting Application (OCRA).		
State General Funds		(\$16,700)	(\$16,700)

112.100 Regulatory Compliance		Appropriation (HB 741)	
<i>The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.</i>			
TOTAL STATE FUNDS		\$851,259	\$851,259
State General Funds		\$851,259	\$851,259
TOTAL AGENCY FUNDS		\$515,429	\$515,429
Sales and Services		\$515,429	\$515,429
Regulatory Fees		\$515,075	\$515,075
Sales and Services Not Itemized		\$354	\$354
TOTAL PUBLIC FUNDS		\$1,366,688	\$1,366,688

Section 38: Public Safety, Department of Highway Safety, Office of

Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Fatality rate per 100 million miles driven	1.37	1.19	1.09	N/A
Percentage of safety belt usage (observational survey)	90%	89.6%	88.9%	93%
Percentage of child safety seat usage (observational survey)	85%	85.9%	88%	98.2%
TOTAL STATE FUNDS			\$376,424	\$376,424
State General Funds			\$376,424	\$376,424
TOTAL FEDERAL FUNDS			\$17,086,129	\$17,086,129
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601			\$3,820,000	\$3,820,000
Motorcycle Safety Incentive Grants CFDA20.612			\$200,000	\$200,000
Occupant Protection CFDA20.602			\$758,500	\$758,500
Safety Belt Performance Grants CFDA20.609			\$4,803,698	\$4,803,698
State and Community Highway Safety CFDA20.600			\$5,594,611	\$5,594,611
State Traffic Safety Information System Improvement CFDA20.610			\$1,909,320	\$1,909,320
TOTAL AGENCY FUNDS			\$66,434	\$66,434
Contributions, Donations, and Forfeitures			\$4,871	\$4,871
Donations			\$4,871	\$4,871
Sales and Services			\$61,563	\$61,563
Sales and Services Not Itemized			\$61,563	\$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$1,010,990	\$1,010,990
State Funds Transfers			\$1,010,990	\$1,010,990
Agency to Agency Contracts			\$1,010,990	\$1,010,990
TOTAL PUBLIC FUNDS			\$18,539,977	\$18,539,977

273.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.		
State General Funds		\$8,654	\$8,654
273.2	Reduce funds to reflect an adjustment in telecommunications expenses.		
State General Funds		(\$21,294)	(\$21,294)

		Governor	House
273.3	Reduce funds for personnel to reflect savings due to attrition.		
State General Funds		(\$7,528)	(\$7,528)

273.100 Highway Safety, Office of

Appropriation (HB 741)

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$356,256	\$356,256
State General Funds	\$356,256	\$356,256
TOTAL FEDERAL FUNDS	\$17,086,129	\$17,086,129
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	\$3,820,000	\$3,820,000
Motorcycle Safety Incentive Grants CFDA20.612	\$200,000	\$200,000
Occupant Protection CFDA20.602	\$758,500	\$758,500
Safety Belt Performance Grants CFDA20.609	\$4,803,698	\$4,803,698
State and Community Highway Safety CFDA20.600	\$5,594,611	\$5,594,611
State Traffic Safety Information System Improvement CFDA20.610	\$1,909,320	\$1,909,320
TOTAL AGENCY FUNDS	\$66,434	\$66,434
Contributions, Donations, and Forfeitures	\$4,871	\$4,871
Donations	\$4,871	\$4,871
Sales and Services	\$61,563	\$61,563
Sales and Services Not Itemized	\$61,563	\$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,010,990	\$1,010,990
State Funds Transfers	\$1,010,990	\$1,010,990
Agency to Agency Contracts	\$1,010,990	\$1,010,990
TOTAL PUBLIC FUNDS	\$18,519,809	\$18,519,809

Section 48: Transportation, Department of

Airport Aid

Continuation Budget

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of airports meeting state airport licensing standards (target 95%)	67%	91%	88%	89%
Percentage of airports with instrument approaches (target 95%)	89%	84%	85%	85%
Percentage of airports with runway lengths meeting system plan development goals (target 95%)	76%	79%	80%	81%
TOTAL STATE FUNDS			\$2,454,358	\$2,454,358
State General Funds			\$2,454,358	\$2,454,358
TOTAL FEDERAL FUNDS			\$35,537,002	\$35,537,002
Airport Improvement Program CFDA20.106			\$35,537,002	\$35,537,002
TOTAL AGENCY FUNDS			\$6,350	\$6,350
Sales and Services			\$6,350	\$6,350
Sales and Services Not Itemized			\$6,350	\$6,350
TOTAL PUBLIC FUNDS			\$37,997,710	\$37,997,710

352.1

Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$4,744	\$4,744
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352.2

Reduce grant funds for airport aid projects to reflect state-match requirements.

State General Funds	(\$55,000)	\$0
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352.3

Increase funds for grants for Airport Aid projects.

State General Funds		\$200,000
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352.100 Airport Aid

Appropriation (HB 741)

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

TOTAL STATE FUNDS	\$2,404,102	\$2,659,102
State General Funds	\$2,404,102	\$2,659,102
TOTAL FEDERAL FUNDS	\$35,537,002	\$35,537,002
Airport Improvement Program CFDA20.106	\$35,537,002	\$35,537,002
TOTAL AGENCY FUNDS	\$6,350	\$6,350

			Governor	House
Sales and Services			\$6,350	\$6,350
Sales and Services Not Itemized			\$6,350	\$6,350
TOTAL PUBLIC FUNDS			\$37,947,454	\$38,202,454

Capital Construction Projects

Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	51%	24%	89%	64%
Percentage of projects completed on budget	93.3%	80.8%	96.8%	97.4%
TOTAL STATE FUNDS			\$198,639,678	\$198,639,678
State General Funds			\$0	\$0
State Motor Fuel Funds			\$198,639,678	\$198,639,678
TOTAL FEDERAL FUNDS			\$675,252,699	\$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205			\$675,252,699	\$675,252,699
TOTAL PUBLIC FUNDS			\$873,892,377	\$873,892,377

353.1 Increase funds for capital outlay projects.

State Motor Fuel Funds	\$13,891,810	\$13,891,810
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353.2 Transfer funds from the State Road and Tollway Authority program to Capital Construction Projects program for capital outlay projects.

State Motor Fuel Funds	\$815,267	\$815,267
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353.3 Transfer surplus personnel funds in the Local Road Assistance Administration program to the Capital Construction Projects program for capital outlay projects.

State Motor Fuel Funds	\$11,469,601	\$11,469,601
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353.4 Increase funds for prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.

Motor Fuel Prior Year Funds	\$117,819,793	\$0
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353.5 Increase prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects and utilize \$300,000,000 for the Northwest Corridor project.

Motor Fuel Prior Year Funds		\$461,542,322
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353.100 Capital Construction Projects

Appropriation (HB 741)

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	\$224,816,356	\$224,816,356
State Motor Fuel Funds	\$224,816,356	\$224,816,356
TOTAL FEDERAL FUNDS	\$675,252,699	\$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$675,252,699	\$675,252,699
TOTAL AGENCY FUNDS	\$117,819,793	\$461,542,322
Reserved Fund Balances	\$117,819,793	\$461,542,322
Motor Fuel Prior Year Funds	\$117,819,793	\$461,542,322
TOTAL PUBLIC FUNDS	\$1,017,888,848	\$1,361,611,377

Capital Maintenance Projects

Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of interstates meeting maintenance standards	78%	78.2%	72.3%	75.5%
Percentage of state-owned non-interstate roads meeting maintenance standards	78%	76%	73%	73%
Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87%	87%	87%	89%
TOTAL STATE FUNDS			\$26,154,596	\$26,154,596
State General Funds			\$0	\$0
State Motor Fuel Funds			\$26,154,596	\$26,154,596
TOTAL FEDERAL FUNDS			\$128,218,385	\$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205			\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS			\$154,372,981	\$154,372,981

354.1 Increase funds for prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.		
Motor Fuel Prior Year Funds	\$131,596,855	\$357,694,882

354.100 Capital Maintenance Projects		Appropriation (HB 741)	
<i>The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.</i>			
TOTAL STATE FUNDS		\$26,154,596	\$26,154,596
State Motor Fuel Funds		\$26,154,596	\$26,154,596
TOTAL FEDERAL FUNDS		\$128,218,385	\$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205		\$128,218,385	\$128,218,385
TOTAL AGENCY FUNDS		\$131,596,855	\$357,694,882
Reserved Fund Balances		\$131,596,855	\$357,694,882
Motor Fuel Prior Year Funds		\$131,596,855	\$357,694,882
TOTAL PUBLIC FUNDS		\$285,969,836	\$512,067,863

Construction Administration

Continuation Budget

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	51%	24%	89%	64%
Percentage of construction projects completed on schedule	72.6%	76.9%	77.6%	77%
TOTAL STATE FUNDS			\$24,357,642	\$24,357,642
State General Funds			\$0	\$0
State Motor Fuel Funds			\$24,357,642	\$24,357,642
TOTAL FEDERAL FUNDS			\$64,892,990	\$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205			\$64,892,990	\$64,892,990
TOTAL AGENCY FUNDS			\$165,000	\$165,000
Sales and Services			\$165,000	\$165,000
Surplus Property Sales per OCGA50-5-141			\$165,000	\$165,000
TOTAL PUBLIC FUNDS			\$89,415,632	\$89,415,632

355.1 Increase funds for prior-year motor fuel funds to meet personnel projections.		
Motor Fuel Prior Year Funds	\$20,000,000	\$50,000,000

355.100 Construction Administration		Appropriation (HB 741)	
<i>The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.</i>			
TOTAL STATE FUNDS		\$24,357,642	\$24,357,642
State Motor Fuel Funds		\$24,357,642	\$24,357,642
TOTAL FEDERAL FUNDS		\$64,892,990	\$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205		\$64,892,990	\$64,892,990
TOTAL AGENCY FUNDS		\$20,165,000	\$50,165,000
Reserved Fund Balances		\$20,000,000	\$50,000,000
Motor Fuel Prior Year Funds		\$20,000,000	\$50,000,000
Sales and Services		\$165,000	\$165,000
Surplus Property Sales per OCGA50-5-141		\$165,000	\$165,000
TOTAL PUBLIC FUNDS		\$109,415,632	\$139,415,632

Data Collection, Compliance and Reporting

Continuation Budget

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of reports filed on time that assist in establishing Georgia's Federal funding level	100%	100%	100%	100%
TOTAL STATE FUNDS			\$2,804,774	\$2,804,774
State General Funds			\$0	\$0
State Motor Fuel Funds			\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS			\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205			\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS			\$62,257	\$62,257
Sales and Services			\$62,257	\$62,257

Sales and Services Not Itemized	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$11,137,288	\$11,137,288

356.100 Data Collection, Compliance and Reporting

Appropriation (HB 741)

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	\$2,804,774	\$2,804,774
State Motor Fuel Funds	\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$11,137,288	\$11,137,288

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$51,083,000	\$51,083,000
State General Funds	\$0	\$0
State Motor Fuel Funds	\$51,083,000	\$51,083,000
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$62,821,793	\$62,821,793

357.1	Increase prior-year motor fuel funds for operations.	
Motor Fuel Prior Year Funds		\$5,000,000

357.99	<i>House: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.</i>	
	<i>Governor: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.</i>	
State General Funds	\$0	\$0

357.100 Departmental Administration

Appropriation (HB 741)

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.

TOTAL STATE FUNDS	\$51,083,000	\$51,083,000
State Motor Fuel Funds	\$51,083,000	\$51,083,000
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$5,898,970
Reserved Fund Balances		\$5,000,000
Motor Fuel Prior Year Funds		\$5,000,000
Sales and Services	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$62,821,793	\$67,821,793

Local Maintenance and Improvement Grants

Continuation Budget

The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	43.94%	28.79%	86%	54%
TOTAL STATE FUNDS			\$100,642,250	\$100,642,250
State General Funds			\$0	\$0

State Motor Fuel Funds	\$100,642,250	\$100,642,250
TOTAL PUBLIC FUNDS	\$100,642,250	\$100,642,250

358.1 Increase prior year motor fuel funds for local road improvement grants.

Motor Fuel Prior Year Funds	\$61,369,074
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358.99	<i>House: The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.</i>	
	<i>Governor: The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.</i>	
State General Funds	\$0	\$0

358.100 Local Maintenance and Improvement Grants

Appropriation (HB 741)

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	\$100,642,250	\$100,642,250
State Motor Fuel Funds	\$100,642,250	\$100,642,250
TOTAL AGENCY FUNDS		\$61,369,074
Reserved Fund Balances		\$61,369,074
Motor Fuel Prior Year Funds		\$61,369,074
TOTAL PUBLIC FUNDS	\$100,642,250	\$162,011,324

Local Road Assistance Administration

Continuation Budget

The purpose of this appropriation is to provide administrative and technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of let local road and bridge construction projects completed on schedule	99.02%	98.76%	100%	98.64%
TOTAL STATE FUNDS			\$36,476,968	\$36,476,968
State General Funds			\$0	\$0
State Motor Fuel Funds			\$36,476,968	\$36,476,968
TOTAL FEDERAL FUNDS			\$32,758,670	\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205			\$32,758,670	\$32,758,670
TOTAL AGENCY FUNDS			\$595,233	\$595,233
Intergovernmental Transfers			\$595,233	\$595,233
Authority/Local Government Payments to State Agencies			\$595,233	\$595,233
TOTAL PUBLIC FUNDS			\$69,830,871	\$69,830,871

359.1 Transfer surplus personnel funds from the Local Road Assistance Administration program to the Routine Maintenance program (\$8,152,802) for operations and to the Capital Construction Projects program (\$11,469,601) for capital outlay projects.

State Motor Fuel Funds	(\$19,622,403)	(\$19,622,403)
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359.2 Increase prior year motor fuel funds to maintain level of funding for proposed capital outlay projects.

Motor Fuel Prior Year Funds	\$35,499,213
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359.99	<i>House: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.</i>	
	<i>Governor: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.</i>	
State General Funds	\$0	\$0

359.100 Local Road Assistance Administration

Appropriation (HB 741)

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$16,854,565	\$16,854,565
State Motor Fuel Funds	\$16,854,565	\$16,854,565
TOTAL FEDERAL FUNDS	\$32,758,670	\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	\$32,758,670	\$32,758,670
TOTAL AGENCY FUNDS	\$595,233	\$36,094,446
Reserved Fund Balances		\$35,499,213
Motor Fuel Prior Year Funds		\$35,499,213

		Governor	House
Intergovernmental Transfers		\$595,233	\$595,233
Authority/Local Government Payments to State Agencies		\$595,233	\$595,233
TOTAL PUBLIC FUNDS		\$50,208,468	\$85,707,681

Planning

Continuation Budget

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of fatalities annually with a targeted reduction of 40 per year	1,509	1,339	1,240	N/A
Annual congestion costs (target 10% reduction)	\$2.78	\$2.73	\$2.49	N/A
Metro Atlanta highway afternoon peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors	41.7	41.2	42.7	41.5
TOTAL STATE FUNDS			\$3,756,074	\$3,756,074
State General Funds			\$0	\$0
State Motor Fuel Funds			\$3,756,074	\$3,756,074
TOTAL FEDERAL FUNDS			\$14,683,804	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205			\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS			\$18,439,878	\$18,439,878

360.1 Increase prior year motor fuel funds for operations.

Motor Fuel Prior Year Funds	\$2,205,072
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360.100 Planning

Appropriation (HB 741)

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	\$3,756,074	\$3,756,074
State Motor Fuel Funds	\$3,756,074	\$3,756,074
TOTAL FEDERAL FUNDS	\$14,683,804	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	\$14,683,804	\$14,683,804
TOTAL AGENCY FUNDS		\$2,205,072
Reserved Fund Balances		\$2,205,072
Motor Fuel Prior Year Funds		\$2,205,072
TOTAL PUBLIC FUNDS	\$18,439,878	\$20,644,950

Ports and Waterways

Continuation Budget

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

TOTAL STATE FUNDS	\$698,744	\$698,744
State General Funds	\$698,744	\$698,744
TOTAL PUBLIC FUNDS	\$698,744	\$698,744

361.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$2,876	\$2,876
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361.2 Increase funds for increased tax assessments.

State General Funds	\$235,000	\$235,000
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361.3 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$66,453)	(\$66,453)
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361.100 Ports and Waterways

Appropriation (HB 741)

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

TOTAL STATE FUNDS	\$870,167	\$870,167
State General Funds	\$870,167	\$870,167
TOTAL PUBLIC FUNDS	\$870,167	\$870,167

Rail

Continuation Budget

The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of track miles acquired and/or rehabilitated	540	540	540	540
TOTAL STATE FUNDS			\$174,707	\$174,707
State General Funds			\$174,707	\$174,707
TOTAL AGENCY FUNDS			\$88,239	\$88,239
Royalties and Rents			\$88,239	\$88,239
Royalties and Rents Not Itemized			\$88,239	\$88,239
TOTAL PUBLIC FUNDS			\$262,946	\$262,946

362.1 <i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>				
State General Funds			\$2,257	\$2,257
362.2 <i>Reduce funds for personnel to reflect projected expenditures.</i>				
State General Funds			(\$41,643)	(\$41,643)

362.100 Rail

Appropriation (HB 741)

The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

TOTAL STATE FUNDS			\$135,321	\$135,321
State General Funds			\$135,321	\$135,321
TOTAL AGENCY FUNDS			\$88,239	\$88,239
Royalties and Rents			\$88,239	\$88,239
Royalties and Rents Not Itemized			\$88,239	\$88,239
TOTAL PUBLIC FUNDS			\$223,560	\$223,560

Routine Maintenance

Continuation Budget

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of interstates meeting maintenance standards (target 75 or higher)	78%	78.2%	72.3%	75.5%
TOTAL STATE FUNDS			\$163,301,045	\$163,301,045
State General Funds			\$0	\$0
State Motor Fuel Funds			\$163,301,045	\$163,301,045
TOTAL FEDERAL FUNDS			\$24,886,452	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205			\$24,886,452	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$642,602	\$642,602
State Funds Transfers			\$642,602	\$642,602
Agency to Agency Contracts			\$642,602	\$642,602
TOTAL PUBLIC FUNDS			\$188,830,099	\$188,830,099

363.1 <i>Increase funds for operations.</i>				
State Motor Fuel Funds			\$12,180,000	\$12,180,000
363.2 <i>Increase funds for contracts.</i>				
State Motor Fuel Funds			\$1,084,479	\$1,084,479
363.3 <i>Transfer surplus personnel funds from the Local Road Assistance Administration program to the Routine Maintenance program for operations.</i>				
State Motor Fuel Funds			\$8,152,802	\$8,152,802

363.100 Routine Maintenance

Appropriation (HB 741)

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

HB 741 (FY 2012A)			Governor	House
TOTAL STATE FUNDS			\$184,718,326	\$184,718,326
State Motor Fuel Funds			\$184,718,326	\$184,718,326
TOTAL FEDERAL FUNDS			\$24,886,452	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205			\$24,886,452	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$642,602	\$642,602
State Funds Transfers			\$642,602	\$642,602
Agency to Agency Contracts			\$642,602	\$642,602
TOTAL PUBLIC FUNDS			\$210,247,380	\$210,247,380

Traffic Management and Control

Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Highway Emergency Response Operator motorist assists	81,263	115,098	122,350	120,535
Average Highway Emergency Response Operator response time tracked monthly (target 10 minutes or less for automobiles)	13	13	12	14
TOTAL STATE FUNDS			\$19,640,861	\$19,640,861
State General Funds			\$0	\$0
State Motor Fuel Funds			\$19,640,861	\$19,640,861
TOTAL FEDERAL FUNDS			\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205			\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS			\$4,026,240	\$4,026,240
Sales and Services			\$4,026,240	\$4,026,240
Permits			\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS			\$59,337,643	\$59,337,643

364.100 Traffic Management and Control	Appropriation (HB 741)	
<i>The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.</i>		
TOTAL STATE FUNDS	\$19,640,861	\$19,640,861
State Motor Fuel Funds	\$19,640,861	\$19,640,861
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240
Permits	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$59,337,643	\$59,337,643

Transit

Continuation Budget

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

365.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>		
State General Funds		\$24,199	\$24,199
365.2	<i>Reduce funds for contracts for metropolitan transit planning.</i>		
State General Funds		(\$80,452)	(\$80,452)
365.3	<i>Reduce funds for grants to large urbanized area transit systems.</i>		
State General Funds		(\$400,000)	(\$400,000)

365.100 Transit	Appropriation (HB 741)	
<i>The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.</i>		
TOTAL STATE FUNDS	\$2,920,272	\$2,920,272
State General Funds	\$2,920,272	\$2,920,272
TOTAL FEDERAL FUNDS	\$31,324,367	\$31,324,367
Federal Transit Formula Grants CFDA20.507	\$31,324,367	\$31,324,367
TOTAL AGENCY FUNDS	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$34,250,639	\$34,250,639

Payments to the State Road and Tollway Authority	Continuation Budget	
<i>The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.</i>		
TOTAL STATE FUNDS	\$86,745,811	\$86,745,811
State General Funds	\$0	\$0
State Motor Fuel Funds	\$86,745,811	\$86,745,811
TOTAL FEDERAL FUNDS	\$148,156,201	\$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	\$148,156,201	\$148,156,201
TOTAL PUBLIC FUNDS	\$234,902,012	\$234,902,012

366.1	Transfer funds from the Payments to State Road and Tollway Authority to the Capital Projects program for capital outlay projects.		
State Motor Fuel Funds		(\$815,267)	(\$815,267)
366.2	Increase prior year motor fuel funds for the State Road and Tollway Authority.		
Motor Fuel Prior Year Funds			\$9,206,653

366.100 Payments to the State Road and Tollway Authority		Appropriation (HB 741)	
<i>The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.</i>			
TOTAL STATE FUNDS		\$85,930,544	\$85,930,544
State Motor Fuel Funds		\$85,930,544	\$85,930,544
TOTAL FEDERAL FUNDS		\$148,156,201	\$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205		\$148,156,201	\$148,156,201
TOTAL AGENCY FUNDS			\$9,206,653
Reserved Fund Balances			\$9,206,653
Motor Fuel Prior Year Funds			\$9,206,653
TOTAL PUBLIC FUNDS		\$234,086,745	\$243,293,398

It is the intent of this General Assembly that the following provisions apply:

a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.

b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.

c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.

d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.

e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

Further, from all appropriations of motor fuel funds for prior fiscal years through the fiscal year ending June 30, 2011, the balances that remain unexpended and not contractually obligated and that are not for the purpose of grants to local governments or for payment of public debt are re-allocated in this bill to the programs listed below, (or in proportionate amounts if the total be otherwise), within the fund source line item, "Other Funds – Not Specifically Identified," as follows:

- 48.2 Capital Construction Projects \$461,542,322
- 48.3 Capital Maintenance Projects \$357,694,882
- 48.4 Construction Administration \$50,000,000

48.6 Departmental Administration \$5,000,000
48.7 Local Maintenance and Improvement Grants \$61,369,074
48.8 Local Road Assistance Administration \$35,499,213
48.9 Planning \$2,205,072
48.10 Payments to State Road and Tollway Authority \$9,206,653